

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Program Performance Statement**

Support for Public Safety operations, by:

- Providing timely and accurate input and modifications into the Justice Systems databases,
- Responding to requests for information from the community, City staff, other public safety and judicial agencies efficiently and effectively,
- Submitting accurate court cases to the District Attorney's Office in a timely manner,
- Providing efficient coordination of licensing and permitting services,
- Responding to requests for adjudication of parking citations in an efficient and effective manner,
- Ensuring that all fingerprint services (LIVESCAN) are submitted to State and Federal agencies efficiently and effectively,
- Auditing all Automated Reporting System (ARS) reports for accuracy in a timely manner,
- Providing timely and accurate statistical reports to State and Federal agencies,
- Processing, storing and purging property and evidence efficiently and effectively,
- Conducting an accurate inventory of and responding to requests for department equipment and supplies in a timely manner, and
- Ensuring that mandated training and certification standards are provided effectively for all employees.

**Notes**

# City of Sunnyvale

## Program Performance Budget

### Program 488 - Records Management and Property Services

#### Program Measures

#### Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* All state and department mandated training will be completed by 100% of employees on an annual basis.	M		
- <b>Percent</b>		<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		13.00	13.00
* 95% of all licenses and permits that are issued by Records are audited for compliance annually.	I		
- <b>Percent</b>		<b>95.00%</b>	<b>95.00%</b>
- Licenses and Permits Issued		243.00	243.00
* LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time.	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Fingerprint Record Errors		500.00	500.00
* Daily audit of Automated Reporting System (ARS) reports written by the officers will be conducted and corrected as needed within three (3) business days 95% of the time.	I		
- <b>Percent</b>		<b>95.00%</b>	<b>95.00%</b>
- Reports per Day		40.00	40.00

#### Productivity

* Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Department of Justice requirements 95% of the time.	C		
- <b>Percent</b>		<b>95.00%</b>	<b>95.00%</b>
- Transactions		21,900.00	21,900.00
* All report requests and/or information searches (from requesting sources to include internal and external requestors), shall be responded to within nine (9) business days of receipt of request 90% of the time. [State Government Code requirement is within ten (10) business days 100% of the time.]	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Annual Reports/Searches		11,961.00	11,961.00
* In custody court cases files shall be submitted to the District Attorney's office within two (2) business days of receipt 98% of the time. [Persons held in-custody must be arraigned within 48 hours (excluding weekends and holidays) 100% of the time.]	I		
- <b>Percent</b>		<b>98.00%</b>	<b>98.00%</b>
- Annual In Custody Court Cases		864.00	864.00

# City of Sunnyvale

## Program Performance Budget

### Program 488 - Records Management and Property Services

#### Program Measures

#### Productivity

	<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
* Requests for adjudication of parking citations are completed within 12 business days of receipt 90% of the time. [State Vehicle Code says a person may request an initial review of a notice by the issuing agency for a period of 21 calendar days from the date of issuance or 14 calendar days from the mailing of a notice of delinquent parking violation, 100% of the time.]	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Annual Citations		650.00	650.00
* All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 10th business day of the month 90% of the time. [State mandate requires by the 12th of each month 100% of the time.]	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Reports per Month		240.00	240.00
* Property and Evidence will be processed and stored within five (5) business days 90% of the time.	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Annual Inventory		18,000.00	18,000.00
* Items will be found in the department's property/evidence storage areas on the first try during quarterly audits, 90% of the time.	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Average Quarterly Inventory		35.00	35.00
* Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request 90% of the time.	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Annual Requisitions		882.00	882.00
* The inventory of items in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory will be reduced by 5% annually.	I		
- <b>Percent</b>		<b>5.00%</b>	<b>5.00%</b>
- Total Inventory		48,000.00	45,600.00

#### Cost Effectiveness

* The cost per research request transaction will not exceed the planned cost.	I		
- <b>Cost per Transaction</b>		<b>\$22</b>	<b>\$22</b>

#### Financial

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Program Measures**

**Financial**

\* Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
C	\$2,042,968	\$2,077,435

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies, by:

- Responding to requests for information in a timely manner,
- Conducting audits and coordinating certifications to ensure the security of the Records Management Program,
- Processing reports for the District Attorney's Office in a timely manner,
- Providing fingerprinting services, parking citation reviews and permitting and licensing services,
- Ensuring training is provided and received by all personnel to maintain skills and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Records Management Program.

**Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<u><b>2006/2007</b></u> <b>Adopted</b>	<u><b>2007/2008</b></u> <b>Adopted</b>
<b>Activity 488100 - Records and Information Services - Research Requests for Information, Prepare and Supply Responses to the Requestor</b>		
Product: A Records/Info Transaction		
Costs:	\$569,820	\$578,406
Products:	25,789	25,789
Work Hours:	11,961	11,961
Product Cost:	\$22.10	\$22.43
Work Hours/Product:	0.46	0.46
<b>Activity 488110 - Records System Security Management - Coordinate Annual Certifications/Recertifications, Audits, and Other Administrative Activities to Ensure the Security of the Records Management Program</b>		
Product: A Certification Processed		
Costs:	\$56,896	\$57,757
Products:	160	160
Work Hours:	1,010	1,010
Product Cost:	\$355.60	\$360.98
Work Hours/Product:	6.31	6.31
<b>Activity 488120 - Court Services - Prepare and Submit All In-Custody and Out-of-Custody Reports and Related Data Processing to the District Attorney's Office</b>		
Product: A Court Processed Transaction		
Costs:	\$234,008	\$237,523
Products:	4,161	4,161
Work Hours:	4,866	4,866
Product Cost:	\$56.24	\$57.08
Work Hours/Product:	1.17	1.17

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**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 488130 - Fingerprinting Services - Provide Fingerprinting Program Support for Applicant Services and Criminal Bookings</b>		
Product: A LIVESCAN Transaction		
Costs:	\$70,249	\$71,330
Products:	189	189
Work Hours:	1,433	1,433
Product Cost:	\$371.69	\$377.41
Work Hours/Product:	7.58	7.58
<b>Activity 488140 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services</b>		
Product: A Parking Citation Reviewed		
Costs:	\$42,677	\$43,544
Products:	650	650
Work Hours:	145	145
Product Cost:	\$65.66	\$66.99
Work Hours/Product:	0.22	0.22
<b>Activity 488150 - Licensing/Permitting Services - Coordinate, Process and Maintain Records for All Bureau Permitting and Licensing Services</b>		
Product: A License/Permit Transaction		
Costs:	\$45,530	\$46,220
Products:	243	274
Work Hours:	936	936
Product Cost:	\$187.37	\$168.69
Work Hours/Product:	3.85	3.42

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**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 488160 - Employee Training for Records Management</b>		
Product: An Employee Trained		
Costs:	\$12,456	\$12,645
Products:	13	13
Work Hours:	260	260
Product Cost:	\$958.19	\$972.72
Work Hours/Product:	20.00	20.00
<b>Activity 488170 - Provide Phone Support - The Total Number of Phone Calls Answered, Responded to and/or Placed by Staff In Response to a Request</b>		
Product: A Phone Call		
Costs:	\$81,367	\$82,593
Products:	119,392	119,392
Work Hours:	1,708	1,708
Product Cost:	\$0.68	\$0.69
Work Hours/Product:	0.01	0.01
<b>Activity 488180 - A Counter Contact Made - Responding to Requests Made at Service Counters</b>		
Product: A Counter Contact Made		
Costs:	\$162,833	\$165,287
Products:	19,856	19,856
Work Hours:	3,418	3,418
Product Cost:	\$8.20	\$8.32
Work Hours/Product:	0.17	0.17



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**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 488810 - Supervisory Services for Records Management and Information Services - Includes Supervision of Staff and Activities In Support of Records Management</b>		
Product: A Work Hour		
Costs:	\$43,311	\$43,965
Products:	781	781
Work Hours:	781	781
Product Cost:	\$55.46	\$56.29
Work Hours/Product:	1.00	1.00
<b>Activity 488800 - Management Services for Records Management and Information Services</b>		
Product: A Work Hour		
Costs:	\$120,870	\$124,955
Products:	540	540
Work Hours:	540	540
Product Cost:	\$223.83	\$231.40
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48801 - Records Management and Information Services</b>		
<b>Costs:</b>	<b>\$1,440,018</b>	<b>\$1,464,225</b>
<b>Hours:</b>	<b>27,058</b>	<b>27,058</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48802 - Data and Statistics Services**

Provide data and statistical services to internal public safety customers, external law enforcement and judicial agencies, by:

- Providing accurate and timely statistical information,
- Ensuring accurate and timely data entry into the various records management and automated reporting programs,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Data and Statistics Program.

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**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48802 - Data and Statistics Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 488200 - Statistical Report - Provide Statistical Information On All Crimes Reported to and Citations Issued by the Department</b>		
Product: A Statistical Report		
Costs:	\$25,133	\$25,514
Products:	240	240
Work Hours:	500	500
Product Cost:	\$104.72	\$106.31
Work Hours/Product:	2.08	2.08
<b>Activity 488210 - Entry/Auditing Services - Enter, Audit and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Cards and Other Miscellaneous Reports Into the Records Management System and Other Related Databases</b>		
Product: An Entry or Audit Transaction		
Costs:	\$297,732	\$302,242
Products:	31,644	33,380
Work Hours:	6,550	6,550
Product Cost:	\$9.41	\$9.05
Work Hours/Product:	0.21	0.20
<b>Activity 488220 - Employee Training for Data and Statistics</b>		
Product: An Employee Trained		
Costs:	\$1,719	\$1,745
Products:	4	4
Work Hours:	40	40
Product Cost:	\$429.69	\$436.21
Work Hours/Product:	10.00	10.00

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**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48802 - Data and Statistics Services**

	<u>2006/2007</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>
<b>Activity 488840 - Supervisory Services for Data and Statistics Services - Staff Time Supporting, Leading and Managing Equipment and Personnel In Support of All Program Measures</b>		
Product: A Work Hour		
Costs:	\$8,269	\$8,395
Products:	150	150
Work Hours:	150	150
Product Cost:	\$55.13	\$55.97
Work Hours/Product:	1.00	1.00
<b>Activity 488820 - Management Services for Data and Statistics Services</b>		
Product: A Work Hour		
Costs:	\$37,114	\$38,446
Products:	360	360
Work Hours:	360	360
Product Cost:	\$103.10	\$106.79
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48802 - Data and Statistics Services</b>		
<b>Costs:</b>	<b>\$369,967</b>	<b>\$376,341</b>
<b>Hours:</b>	<b>7,600</b>	<b>7,600</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48803 - Property and Evidence**

Provide property, evidence and supply services to officers, the public and judicial agencies, by:

- Ensuring that property and evidence is received, stored and then purged in a timely manner,
- Ensuring that the management of equipment, uniforms and supplies is conducted in an efficient and effective manner,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Property and Evidence Program.

**Notes**

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**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48803 - Property and Evidence**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 488300 - Property and Evidence Services - Process, Store and Purge All Property and Evidence As Required</b>		
Product: A Property/Evidence Transaction		
Costs:	\$177,334	\$179,993
Products:	5,569	5,909
Work Hours:	3,396	3,396
Product Cost:	\$31.84	\$30.46
Work Hours/Product:	0.61	0.57
<b>Activity 488310 - Central Supply Services - Process Requisitions for Equipment, Uniforms, and Supplies</b>		
Product: A Supply Transaction		
Costs:	\$14,989	\$15,216
Products:	882	882
Work Hours:	286	286
Product Cost:	\$16.99	\$17.25
Work Hours/Product:	0.32	0.32
<b>Activity 488320 - Employee Training for Property and Evidence</b>		
Product: An Employee Trained		
Costs:	\$2,096	\$2,128
Products:	2	2
Work Hours:	40	40
Product Cost:	\$1,048.16	\$1,064.05
Work Hours/Product:	20.00	20.00

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**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48803 - Property and Evidence**

		<b>2006/2007</b>	<b>2007/2008</b>
		<b>Adopted</b>	<b>Adopted</b>
<b>Activity 488850 - Supervisory Services for Property and Evidence - Staff Time Expended In Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures</b>			
Product:	A Work Hour		
Costs:		\$20,008	\$20,309
Products:		352	352
Work Hours:		352	352
Product Cost:		\$56.84	\$57.70
Work Hours/Product:		1.00	1.00
<b>Activity 488830 - Management Services for Property and Evidence</b>			
Product:	A Work Hour		
Costs:		\$18,557	\$19,223
Products:		180	180
Work Hours:		180	180
Product Cost:		\$103.10	\$106.79
Work Hours/Product:		1.00	1.00
<b>Totals for Service Delivery Plan 48803 - Property and Evidence</b>			
	<b>Costs:</b>	<b>\$232,984</b>	<b>\$236,869</b>
	<b>Hours:</b>	<b>4,254</b>	<b>4,254</b>
<b>Totals for Program 488</b>			
	<b>Costs:</b>	<b>\$2,042,968</b>	<b>\$2,077,435</b>
	<b>Hours:</b>	<b>38,912</b>	<b>38,912</b>

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